

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Davidson County

	TENNESSEE	Davidson County
Population, 2014 estimate	6,549,352	668,347
Population, 2010 (April 1) estimates base	6,346,275	626,663
Population, percent change - April 1, 2010 to July 1, 2014	3.2	6.7
Persons under 5 years, percent, 2013	6.2	7
Persons under 18 years, percent, 2013	23	21.6
Persons 65 years and over, percent, 2013	14.7	10.9
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	86.4
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	35.9
Veterans, 2009-2013	484,901	38,947
Households, 2009-2013	2,475,195	256,745
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$28,467
Median household income, 2009-2013	\$44,298	\$47,335
Persons below poverty level, percent, 2009-2013	17.6	18.5
Land area in square miles, 2010	41,234.9	504.0
Population per square mile, 2010	153.9	1,243.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Davidson

	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Oak Hill	Ridgetop	Nashville Zoo	TN Performing Arts Center	Metro Govt of Nashville & Davidson County	Total
2014-15 Tax Collections										
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$737,438	\$737,438
Beer	\$1,393	\$257	\$2,410	\$7,615	\$2,243	\$896	\$0	\$0	\$223,435	\$238,249
Business	\$0	\$216,633	\$0	\$324,823	\$0	\$6,448	\$0	\$0	\$31,965,475	\$32,513,378
CBID Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,193,735	\$1,193,735
Excise	\$0	\$0	\$0	\$7,114	\$0	\$1,706	\$0	\$0	\$3,678,919	\$3,687,740
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,128	\$330,128
Gas & Motor Fuel	\$82,392	\$15,194	\$142,601	\$450,467	\$132,263	\$53,023	\$0	\$0	\$18,816,405	\$19,692,345
Income Tax	\$2,078,098	\$5,851	\$896,899	\$178,717	\$464,097	\$3,611	\$0	\$0	\$12,904,167	\$16,531,440
Mixed Drink	\$101,368	\$210,231	\$112,539	\$110,837	\$0	\$0	\$0	\$0	\$17,131,558	\$17,666,532
Privilege tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$847,947	\$847,947
Sales	\$217,959	\$40,194	\$377,237	\$1,191,664	\$349,972	\$140,266	\$0	\$0	\$32,240,304	\$34,557,596
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,532	\$432,532
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,850	\$5,968,543	\$6,118,392
Telecom Sales	\$279	\$51	\$482	\$1,524	\$448	\$179	\$0	\$0	\$117,731	\$120,695
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,964	\$412,964
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,450,413	\$19,450,413
TPAC - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,227	\$0	\$643,227
TVA Replacement	\$33,751	\$6,224	\$58,414	\$233,630	\$54,346	\$21,720	\$0	\$0	\$9,654,157	\$10,062,242
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$215,167	\$0	\$0	\$215,167
Total	\$2,515,239	\$494,635	\$1,590,583	\$2,506,391	\$1,003,368	\$227,850	\$215,167	\$793,077	\$156,105,851	\$165,452,161

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Davidson County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$606,504	\$0	\$606,504
Agricultural Resources Conservation Fund	\$33,256	\$0	\$33,256
Fairs	\$16,851	\$0	\$16,851
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$9,026,800	\$3,630,600	\$13,548,800	\$26,206,200	2,372
Facilities Operations	\$12,217,800	\$0	\$0	\$12,217,800	-
Foster Care	\$502,300	\$939,800	\$0	\$1,442,100	353
Independent Living	\$95,800	\$141,100	\$0	\$236,900	100

Facilities Operations Name(s): Woodland Hills Youth Development Center

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$5,083,759	\$0	\$5,083,759	-
Fire Academy Trainees	\$0	\$0	\$0	228
Firefighter Supplements	\$483,600	\$0	\$483,600	806
Police Pay Supplements (POST)	\$845,400	\$0	\$845,400	1,409
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	67

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$48,984	\$643,900	\$692,884	131,085	1,188
OPTIONS	\$604,867	\$0	\$604,867	-	183
State Health Insurance Assistance Program (SHIP)	\$0	\$104,828	\$104,828	-	5,782

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$2,383,002	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$5,168,138,794	\$8,247

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$7,385,400	\$0	\$7,385,400
Facilities Operation	\$108,243,800	\$0	\$108,243,800
Local Jails Housing State Inmates	\$15,286,600	\$0	\$15,286,600

Facilities Operation Name(s): Tennessee Prison for Women; Charles B. Bass Correctional Complex; Riverbend Maximum Security Institution; Lois M. DeBerry Special Needs Facility

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$5,968,758	\$0	\$5,968,758

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$6,682,476	\$326,557	\$7,009,033	20

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$64,796	\$0	\$64,796
FastTrack Infrastructure and Development	\$7,366,171	\$0	\$7,366,171
FastTrack Training	\$1,001,025	\$0	\$1,001,025

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$1,210,840	\$1,210,840	2,046	-
K-12 Programs	\$254,479,862	\$112,100,811	\$366,580,673	78,746	5,485
Pre-Kindergarten Programs	\$3,886,454	\$0	\$3,886,454	1,100	-
Special Schools Operations	\$12,448,632	\$228,662	\$12,677,294	-	-
Students Served at Special Schools	\$0	\$0	\$0	27	-

Special Schools Operations Name(s): TN School for the Blind

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$757,899	\$62,900	\$820,799	-
Historical Commission Grants	\$57,814	\$44,000	\$101,814	-
Natural Areas	\$16,230	\$1,376	\$17,606	3,214
State Parks	\$3,553,717	\$0	\$3,553,717	3,900

Historical Commission Grants Recipient Name(s): Tennessee Historical Society, Tennessee Library Association, Metro Historical Commission, Tennessee Preservation Trust, Tennessee History for Kids, Tennessee Division of Archaeology

Natural Areas Name(s): Beaman Park, Couchville Cedar Glade, Hill Forest, Mount View Glade, Radnor Lake

State Parks Name(s): Long Hunter, Radnor Lake, Bicentennial Mall

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$357,300	\$1,948,400	\$2,305,700	24

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	516

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	15,867,170

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$401,630	\$205,960	\$0	\$0	\$607,709	480
Faith Based Clinics (Safety Net)	\$1,134,220	\$0	\$0	\$0	\$1,134,220	-
Federally Qualified Health Clinics (FQHC)	\$1,114,592	\$0	\$0	\$0	\$1,114,592	-
Healthier Beginning Programs	\$174,259	\$3,112,436	\$0	\$0	\$3,375,950	695
Healthy Start	\$246,316	\$2,489	\$0	\$0	\$248,806	58
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$458,407	\$458,407	496
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	14,494
Project Diabetes	\$1,248,434	\$0	\$0	\$0	\$1,248,434	330,682
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,786
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$112,558	\$177,006	\$0	\$0	\$289,564	240
Tobacco Settlement Funds	\$337,780	\$0	\$0	\$0	\$337,780	-
Women, Infant, Children (WIC)	\$0	\$15,752,828	\$6,390,578	\$0	\$22,143,406	48,338

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$54,752,023	\$0	\$54,752,023	2	2,024	14,904	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	2,884	\$1,797	4,591	\$18,449,840
University of Tennessee	\$464,850	\$0	\$464,850	1	95	2,312	-	\$0	-	\$0
UT: County Technical Advisory Service	\$683,325	\$0	\$683,325	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$651,259	\$0	\$651,259	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$570,703	\$0	\$570,703	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Tennessee State University, TSU Cooperative Extension, TSU Agriculture and Environment Research, Nashville State Community College, and TCAT at Nashville

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	19,627

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$6,762,071	\$6,762,071	\$0	4,989,606
Child Care Certificate Program	\$0	\$0	\$0	\$9,323,374	4,713
Child Support Disbursement (cases)	\$0	\$0	\$0	\$62,101,246	38,135
Families First Cash Assistance	\$1,464,806	\$6,956,727	\$8,421,533	\$0	122,495
Summer Food Service Program (meals)	\$0	\$1,372,191	\$1,372,191	\$0	407,583
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$194,038,367	\$194,038,367	\$0	1,472,109
Vocational Rehabilitation (Direct Client Services)	\$364,460	\$1,346,620	\$1,711,080	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$5,397,487	\$5,397,487	-	16
Developmental Centers	\$3,657,100	\$15,713,900	\$19,371,000	-	28
Family Support Services	\$701,276	\$0	\$701,276	-	427
Regional Offices	\$1,181,493	\$9,369,628	\$10,551,121	Middle Region - Head Quarters	-
Resource Center	\$1,041,721	\$228,700	\$1,270,421	Middle Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$338,126	\$0	\$338,126	-	129

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$156,750	\$470,250	\$627,000	1,746	-	92
Unemployment Insurance Benefits	\$26,726,827	\$786	\$26,727,613	-	-	-
Workers Compensation	\$1,786,329	\$0	\$1,786,329	-	14,839	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$11,578,379	620	\$177,809,886

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,490,101	\$0	\$0	\$1,490,101	3,382
Crisis Services Continuum	\$823,056	\$0	\$0	\$823,056	8,198
Other Mental Health Services	\$0	\$0	\$0	\$2,313,157	11,722
Regional Mental Health Institute	\$0	\$0	\$0	\$29,947,941	2,105
Substance Abuse Services	\$0	\$0	\$0	\$5,575,028	2,996

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$860,529	\$2,593,286	\$3,453,815	-	-	-	-	-	-
Homeland Security Grants	\$0	\$432,554	\$432,554	-	-	-	-	-	-
Readiness Centers	\$5,109,130	\$6,809,715	\$11,918,845	2	182	14	706	117	1,019

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,109,300	\$0	\$2,109,300	20

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	4	140,800	-	-
Handgun Permits	-	-	7,069	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	11,995

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$8,850	\$6,390	\$15,240
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,089	\$5,243	\$7,332

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$402,596	\$0	\$402,596	29
Adults on TennCare	\$153,450,113	\$285,794,522	\$439,244,635	53,655
Children on TennCare	\$77,116,171	\$146,408,963	\$223,525,134	88,183
CHOICES Enrollees	\$35,722,424	\$66,531,544	\$102,253,968	2,082
Cover Kids	\$3,938,386	\$12,130,100	\$16,068,486	8,609
Cover RX	\$699,189	\$0	\$699,189	3,855
Intellectual and Developmental Disabilities Waivers	\$26,744,027	\$49,809,651	\$76,553,678	871
Supplemental Hospital Payments	\$61,829,691	\$126,550,107	\$188,379,799	14

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,320,068	\$284,200	\$1,604,268

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,946	\$23,660	\$29,606	17	37
Other Forensic Tests	\$0	\$0	\$0	-	3,011

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$2,431,278	\$103,571,942	\$106,003,221	550	15,654	16,204

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	515,264	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	110

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$9,720,834	\$347,918	\$10,068,752	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$6,695,579	\$6,695,579	-	-
State Aid Road Program	\$695,627	\$0	\$695,627	-	-
State-maintained Highways	\$7,504,939	\$0	\$7,504,939	502	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$187,827,351	\$0	\$187,827,351

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$85,375	\$129,775,000	\$129,860,375	37,286

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$188,731	\$176,772	\$365,503	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	124,351	114,196	72,071

Wildlife Management Areas Acres: 1,800

Wildlife Management Areas Name(s): Percy Priest WMA, Marrowbone Lake, TWRA Nashville Office